

TOURISM

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$5,307,300	\$5,264,100	\$5,264,100	- \$86,400	- 0.8%	30.00	30.00	30.00	0.00	0.0%
FED	759,900	768,900	768,900	18,000	1.2	1.00	1.00	1.00	0.00	0.0
PR	9,506,700	9,505,000	9,505,000	- 3,400	0.0	1.25	1.25	1.25	0.00	0.0
SEG	<u>2,301,000</u>	<u>2,299,900</u>	<u>2,299,900</u>	<u>- 2,200</u>	0.0	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>0.00</u>	0.0
TOTAL	\$17,874,900	\$17,837,900	\$17,837,900	- \$74,000	- 0.2%	35.00	35.00	35.00	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the agency base budget for the following:

- (a) full funding of salaries and fringe benefit costs of continuing positions (-\$46,500 GPR, \$9,800 FED, -\$1,000 PR, and -\$3,300 SEG annually); (b) overtime costs (\$600 PR and \$2,000 SEG annually); (c) differential pay for night and weekend hours (\$100 SEG annually); and (d) full funding of lease and directed moves costs (\$3,300 GPR, -\$800 FED, -\$1,300 PR and \$100 SEG annually).

GPR	- \$86,400
FED	18,000
PR	- 3,400
SEG	<u>- 2,200</u>
Total	- \$74,000